

Direct Service to Davis Joint Unified School District 15-16

Davis JUSD is targeting the Hospitality and Tourism Industry Sector: Food Services Pathway and the Agriculture Natural Resources: **Animal Science** pathway.

Animal Science Pathway: Expenditure Codes	Career Pathway Program	Sources of Local Match (Cash or In-Kind)		
		District Match	Business/ Community Match	Budget Item Totals
1000 Certificated Salaries	40,000	41,200	0	81,200
2000 Classified Salaries	0	0	0	0
3000 Employee Benefits	14,440	12,660	0	27,100
4000 Books and Supplies	15,000	22,000	0	37,000
5000 Services and Other Operating Expenditures (other than travel expenditures)	0	0	0	0
5200 Travel Conferences	3,000	6,200	0	9,200
6000 Capital Outlay	0	-	-	0
7000 Indirect Charges (CDE approved rates apply)				0
Totals	72,440	82,060	0	154,500

1000 certificated salaries: Davis JUSD will provide partial teacher FTEs to fully implement the pathways. The funds requested will assist in providing FTEs for Animal Science pathway, release time for the instructors to collaborate, develop curriculum, and matriculate with business partners, community agencies, and postsecondary. **In-Kind** match totals \$41,200 for teacher FTEs.

3000 employee benefits: \$12,000 is requested to support the FTEs and release time of the instructors for collaboration time. **In-Kind** of \$12,660 is provided for animal science pathway instructor and CTE salaries.

4000 Books and Supplies: Davis JUSD is requesting \$15,000 in support of purchasing new textbooks, supplies and materials in support of the animal services pathway alignment with Woodland Community College and UC Davis. **In-Kind** match is provided through leveraging Perkins and LCFF funds of \$22,000.

5200 Travel and Conferences: Davis JUSD is requesting \$3,000 to support sending instructors to animal science pathway related trainings and conferences. **In-Kind** match will be provided by Davis JUSD LCFF and Perkins \$6,200.

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Davis JUSD is targeting the Hospitality and Tourism Industry Sector: **Food Services Pathway** and the Agriculture Natural Resources: Animal Science pathway.

Food Service Pathway: Expenditure Codes	Career Pathway Program	Sources of Local Match (Cash or In-Kind)		
		District Match	Business/ Community Match	Budget Item Totals
1000 Certificated Salaries	32,500	48,100	0	80,600
2000 Classified Salaries	0	0	0	0
3000 Employee Benefits	12,000	13,960	0	25,960
4000 Books and Supplies	29,500	16,000	0	45,500
5000 Services and Other Operating Expenditures (other than travel expenditures)	0	0	0	0
5200 Travel Conferences	5,400	2,200	0	7,600
6000 Capital Outlay	0	-	-	0
7000 Indirect Charges (CDE approved rates apply)				0
Totals	79,400	80,260	0	159,660

1000 certificated salaries: Davis JUSD will provide partial teacher FTEs to fully implement the pathways. The funds requested \$32,500, will assist in providing FTEs for food service pathway, release time for the instructors to collaborate, develop curriculum, and matriculate with business partners, community agencies, and postsecondary. **In-Kind** match totals \$48,100 for teacher FTEs.

3000 employee benefits: \$12,000 is requested to support the FTEs and release time of the instructors for collaboration time. **In-Kind** of \$13,960 is provided for food services pathway instructor and CTE salaries.

4000 Books and Supplies: Davis JUSD is requesting \$29,500 in support of purchasing new textbooks, supplies and materials in support of the food services pathway alignment with Woodland Community College Clear Lake Campus. **In-Kind** match is provided through leveraging Perkins and LCFF funds of \$16,000

5200 Travel and Conferences: Davis JUSD is requesting \$5,400 to support sending instructors to food service pathway related trainings and conferences. **In-Kind** match will be provided by Davis JUSD LCFF and Perkins \$2,200.